Unscheduled, General Fund Overtime Expenditures
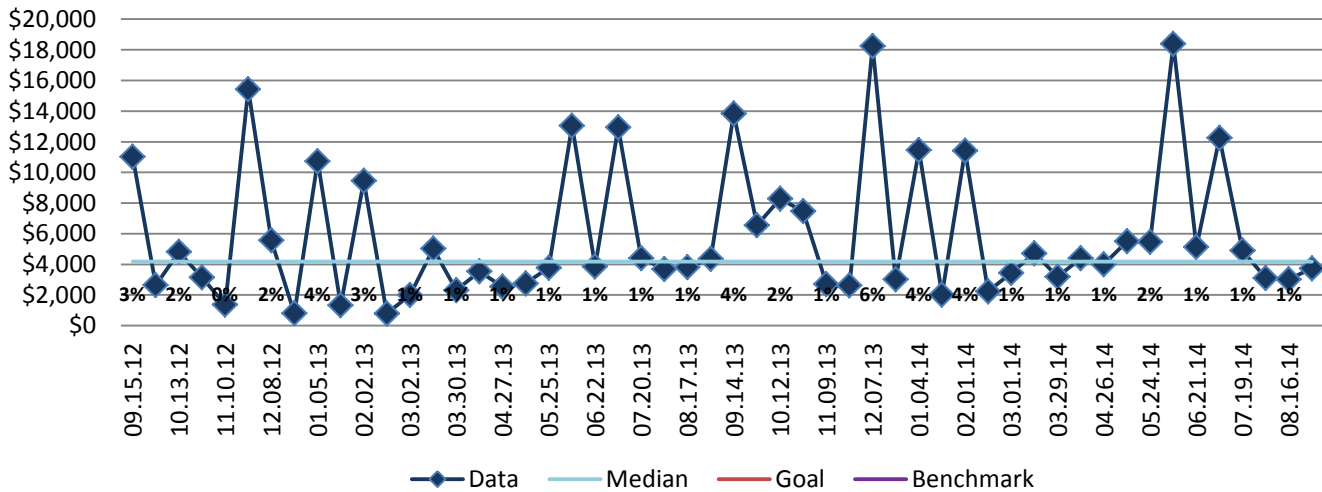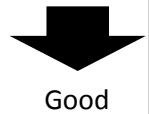# Zoo

LouieStat

KPI Owner: Tom Kaferle | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 $173,247; $6,663/pay period Goal: Reduce unscheduled overtime expenditures Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: Dept Mgmt Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
TBD	**$171,082**		**TBD**	**$3,735**	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures

Good

Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.